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## Parks

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Appropriation: \$ 3,636,307

The mission of the Parks Division is to assure that the public has clean, beautiful and functional park facilities to promote recreation, cultural, patriotic, and sports activities. Parks also plans for continuous demands for additional park and recreational facilities, open space and arterial/median beautification.

### 2002/03 Operational Highlights:

- Implemented a city-wide management system for the Gunnison prairie dog to alleviate dangerous burrows and accommodate the concerns of citizens regarding their humane treatment.
- Further developed the Integrated Pest Management (IPM) plan to decrease reliance on chemicals through training and use of organic materials, which led to City Council adoption of the IPM Ordinance.
- Instituted a water conservation policy for city parks and secured necessary funding.
- Instituted a city-wide “Attack on Graffiti” program and City Council Resolution.
- Initiated the design phase and funding for the Alto-Bicentennial Park renovation.

### 2003/04 Goals and Objectives:

- Implement consistent public safety practices on playing fields, open spaces and trails, playgrounds, park furniture and other division facilities through frequent inventory and maintenance.
- Repair or replace inoperable irrigation systems within 48 hours, and continue development of, and ensure compliance with, relevant water conservation ordinances, policies and procedures.
- Provide a litter-free environment for programmed events, open space and trails, playground equipment and furniture.
- Continue to develop and implement the division’s pine bark beetle, integrated pest management and green waste programs.

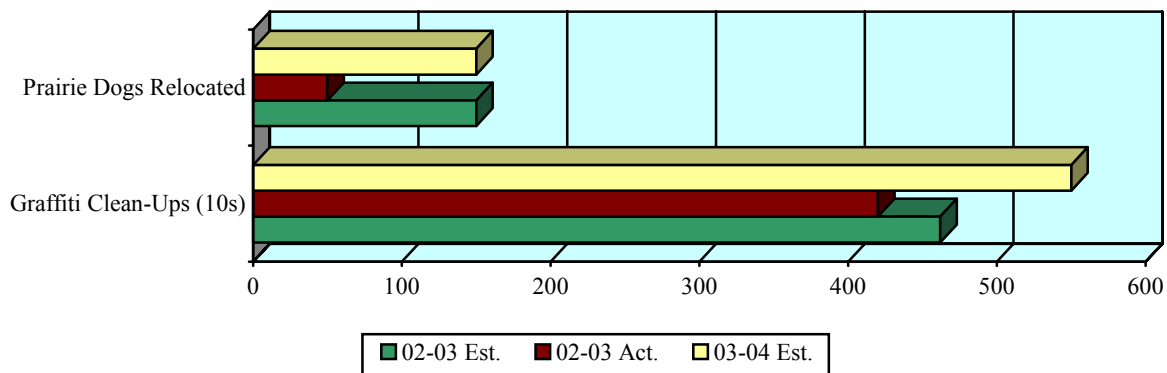
### Budget Commentary:

The General Fund operating budget of \$3,522,307 provides the funding support for 98 employees, in addition to operations and maintenance costs associated with the upkeep of parks, facilities and grounds. The capital outlay budget includes replacements for generators, radios, and various types of park maintenance equipment including aerators, sod cutters, and mowers.

The Quality of Life Fund (2505) provides funding support for operating and capital costs associated with maintaining several parks. For FY 2003/04, a total of \$114,000 was appropriated for this purpose.

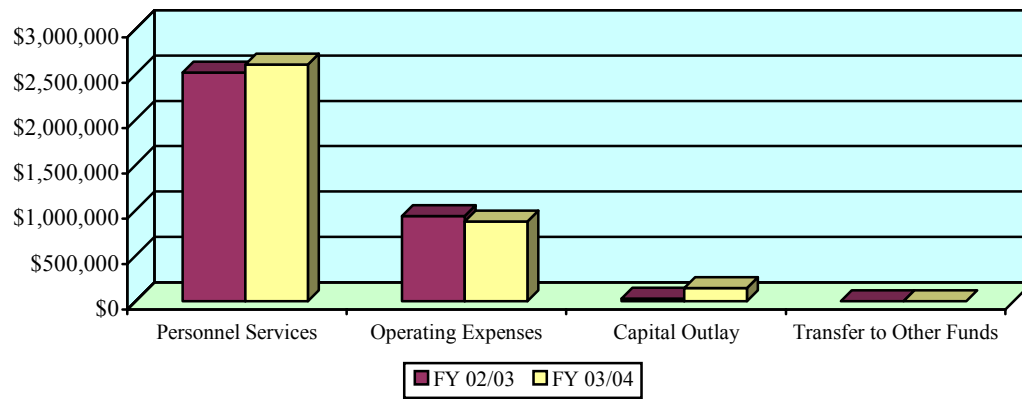
<u>Standard Program Measurements:</u>	<u>02/03</u> <u>EST.</u>	<u>02/03</u> <u>ACTUAL</u>	<u>03/04</u> <u>EST.</u>
1. Weather station installations on irrigation systems	5	5	5
2. Gunnison Prairie Dogs relocated	150	50*	150
3. Graffiti clean-up sites	4,620	4,200	5,500

\*Program postponed until April 2003 due to the drought of summer 2002



<u>POSITION/CLASSIFICATION</u>	<u>FY 02/03</u> <u>ACTUAL</u>	<u>FY 03/04</u> <u>BUDGET</u>
Division Director	1 – CLFT	1 – CLFT
Administrative Secretary	1 – CLFT	1 – CLFT
Equipment Manager	1 – CLFT	1 – CLFT
Golf Course Mechanic	1 – CLFT	1 – CLFT
Parks Equipment Operator	6 – CLFT	6 – CLFT
Parks Equipment Operator	1 – TFT	1 – TFT
Mechanical Structural Supervisor	1 – CLFT	1 – CLFT
Mechanical Structural Specialist	1 – CLFT	1 – CLFT
Parks Maintenance Worker Senior	12 – CLFT	11 – CLFT
Parks Superintendent	1 – CLFT	1 – CLFT
Parks Supervisor	8 – CLFT	9 – CLFT
Parks Maintenance Worker	19 – CLFT	18 – CLFT
Santa Fe Beautiful Coordinator	1 – CLFT	1 – CLFT
Santa Fe Beautiful Laborer	6 – TFT	9 – TFT
Parks Maintenance Worker	13 – TPT	13 – TPT
Parks Maintenance Laborer	25 – TPT	17 – TPT
Parks Maintenance Worker Senior	2 – TFT	0 – TFT
Parks Maintenance Worker	<u>6</u> – TFT	<u>6</u> – TFT
<b>TOTAL:</b>	<b>106</b>	<b>98</b>

## EXPENDITURE CLASSIFICATION



	FY 02/03 <u>REVISED</u>	FY 03/04 <u>APPROPRIATION</u>
Personnel Services	\$ 2,521,651	\$ 2,611,903
Operating Expenses	939,786	878,904
Capital Outlay	31,219	145,500
Transfer to Other Funds	<u>1,800</u>	<u>0</u>
 TOTAL:	 \$ 3,494,456	 \$ 3,636,307